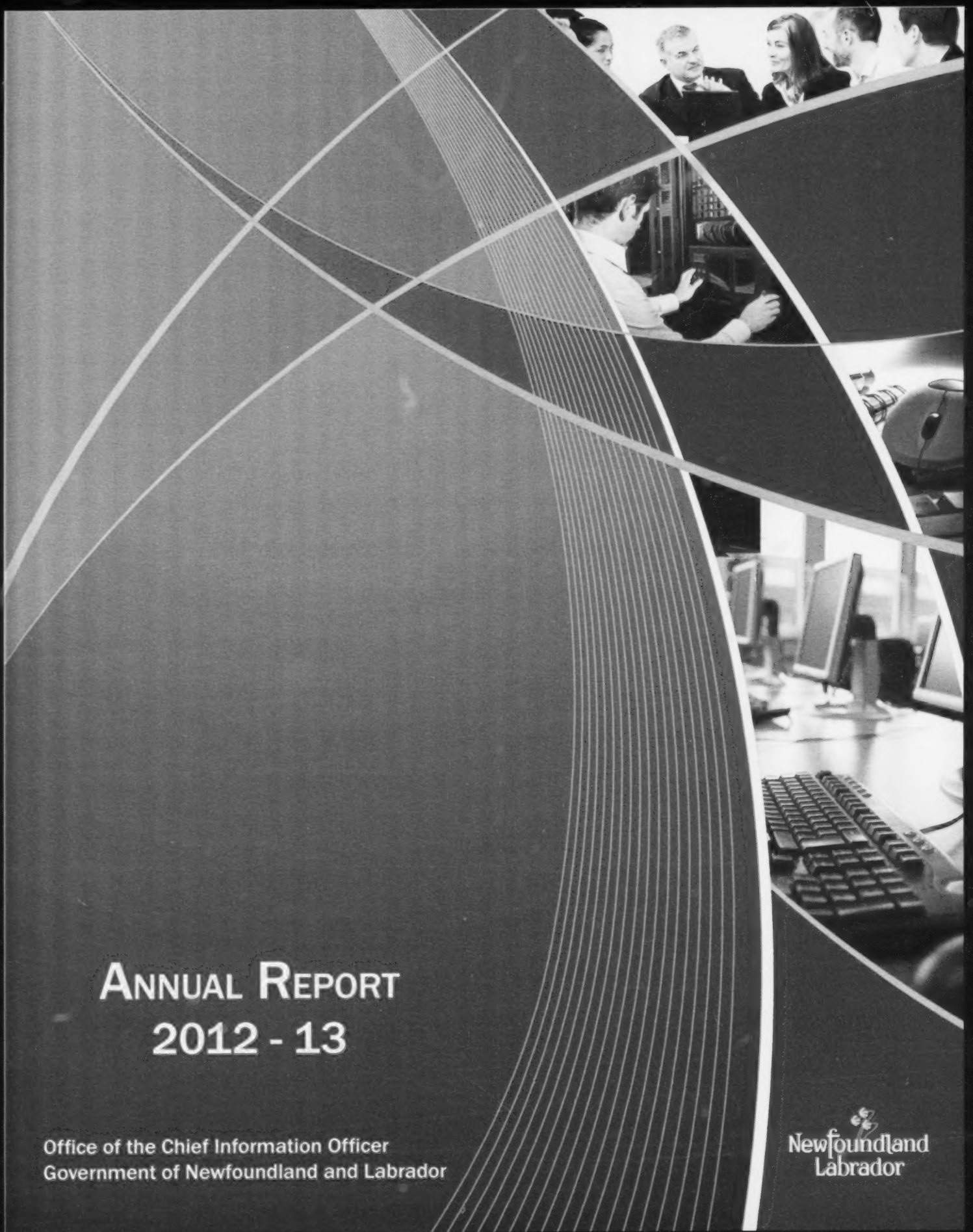


Annual Report
2012 - 13

Office of the Chief Information Officer
Government of Newfoundland and Labrador

Newfoundland
Labrador

Office of the Chief Information Officer

Annual Report 2012–13



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Message from the Minister



As the Minister Responsible for the Office of the Chief Information Officer, I am pleased to present the 2012-13 Annual Report.

Since 2005, the Office of the Chief Information Officer has supported the business of government by providing and managing innovative information technology solutions and information management advice and support. The use of technology allows government to streamline services, provide access to information and, where applicable, protect it from unauthorized access. Government uses technology to improve the delivery of services to citizens and businesses of the province, while supporting the local IT industry.

Over the fiscal year 2012-13, the Office of the Chief Information Officer continued to implement innovative technologies and planned for an ongoing approach to innovation and the re-use of its technology investment. Information management and protection directives were implemented, and there was a continued focus on enhancing service delivery for government departments and supported agencies.

The Office of the Chief Information Officer will continue to provide a wide range of services and programs aimed at improving government's information technology and information management needs.

The following report covers the period from April 1, 2012 to March 31, 2013. My signature below indicates my accountability for the results reported herein.

Honourable Nick McGrath
Minister of Service NL
Minister Responsible for the Office of the Chief Information Officer

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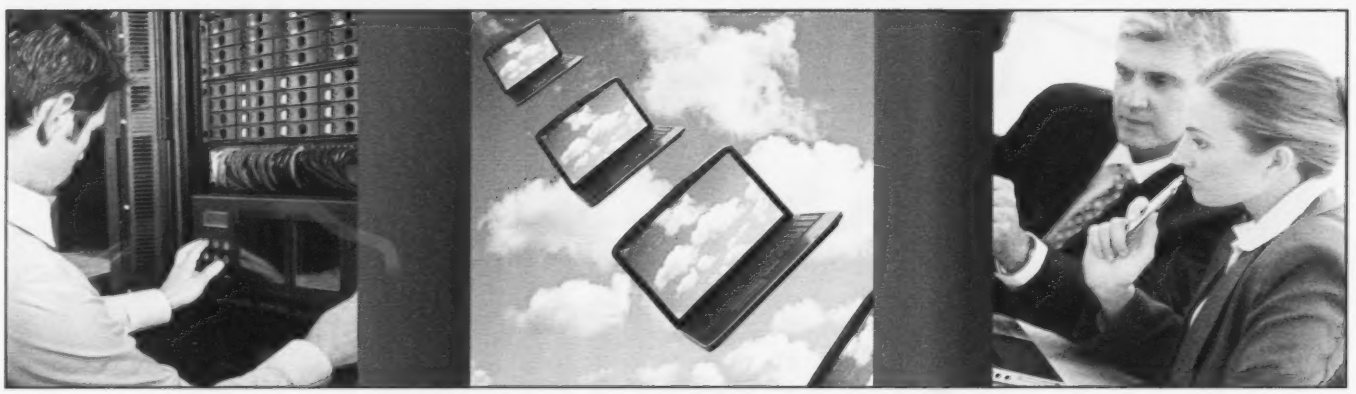
1 Performance Summary

The following is a summary of the Office of the Chief Information Officer's performance in meeting its business plan objectives over the fiscal year 2012-13. Further information is provided in the Report on Performance 2012-13 section of this report.

Issue 1: Innovation

By March 31, 2013, the Office of the Chief Information Officer will have continued to implement innovative technologies and developed a plan for an on-going approach to innovation and re-use of technology investment.

Planned Result: Indicator	Actual Result
• Continued to implement mobile devices and support for wireless and continued to implement communication and collaboration solutions for clients.	Achieved
• Formalized process for evaluating re-use of technology.	Achieved
• Developed a plan for response to emerging technology.	Achieved



Issue 2: Information Management and Protection

By March 31, 2013, the Office of the Chief Information Officer will have piloted the use of a guideline to enable departments to track and measure their progress in implementing their Information Management Capacity Assessment recommendations and improving information management.

Planned Result: Indicator	Actual Result
• Developed an approach to piloting a measurement guideline for information management programs.	Achieved
• Through consultation with the Information Management Director's Forum, identified appropriate pilot opportunities.	Achieved
• Piloted an information management measurement guideline and sought feedback based on the pilot.	Achieved

Issue 3: Service Delivery

By March 31, 2013, the Office of the Chief Information Officer will have measured client satisfaction and improved processes where possible.

Planned Result: Indicator	Actual Result
• Evaluated results of feedback process.	Achieved
• Based on feedback, identified areas for improvement, implementing improvements where appropriate.	Achieved

2 Departmental Overview

The Office of the Chief Information Officer supports the business of government by providing and managing innovative information technology solutions and infrastructure. The Office of the Chief Information Officer also provides information management and protection guidance and policy direction to government to build and sustain its information management capacity.

VISION

The vision of the Office of the Chief Information Officer is of a professional information technology and information management organization aligned to enable the business of government.

MANDATE

The Office of the Chief Information Officer operates as an entity within Executive Council and is governed by the *Executive Council Act*. The Office of the Chief Information Officer is responsible for:

- Information technology and information management coordination, planning, budgeting, and policy development;
- Developing and operating computer systems and infrastructure for government departments and entities that are directly supported by the administrative support services of departments;
- Expenditures and procurement of information technology goods and services;
- Administering the *Management of Information Act;*
- Managing information technology related agreements and contracts;
- Providing consultative services, particularly in the area of information management; and
- Working collaboratively with the private information technology sector to maximize business opportunities while meeting the information technology and information management needs of government.

MISSION

By March 31, 2017, the Office of the Chief Information Officer will have enhanced the services provided to further enable the business of government.

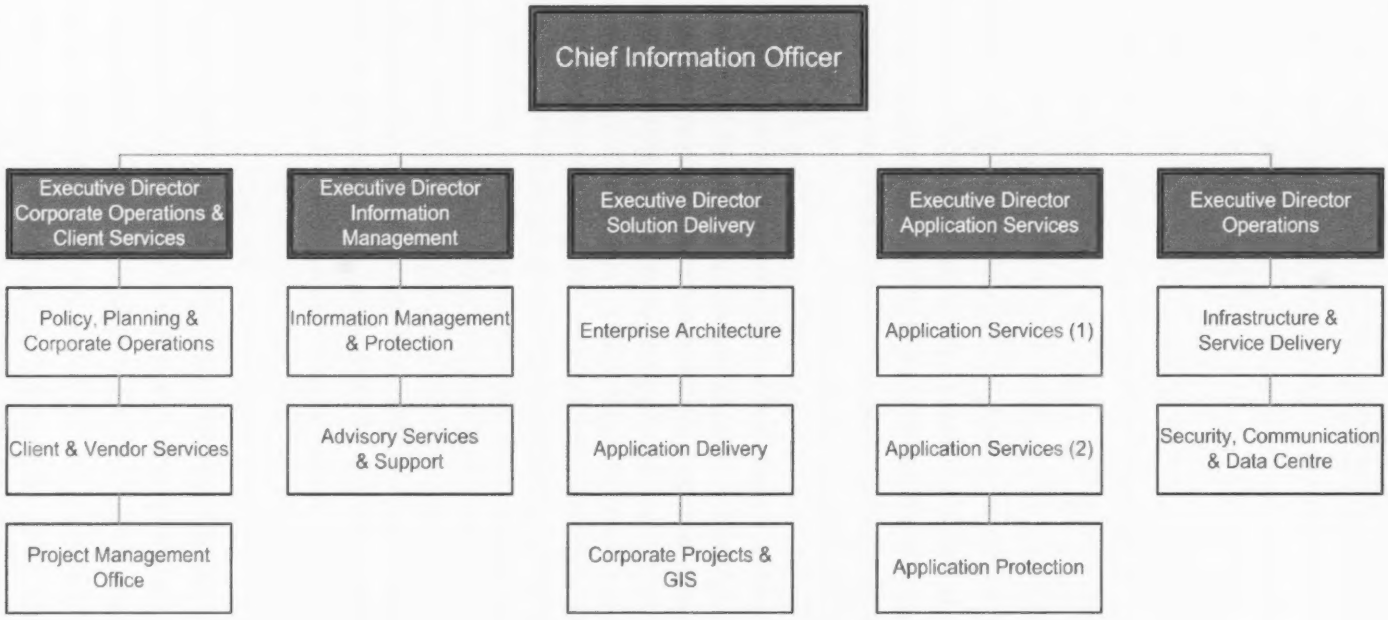
LINES OF BUSINESS

Through its lines of business, the Office of the Chief Information Officer provides a wide range of services and programs to improve government's information technology and information management capabilities and to enhance service delivery to departments. The Office of the Chief Information Officer's lines of business are outlined in the table that follows:

Office of the Chief Information Officer's Lines of Business	
Solution Delivery and Application Support	**Budgeting and Expenditures**
• Developing in-house applications for clients • Managing contracted application development • Implementing, configuring and customizing custom off-the-shelf solutions • Developing and deploying enterprise wide applications • Managing and supporting government applications • Disaster Recovery	• Acquiring hardware and software • Procuring and managing information technology hosting and processing services • Developing and managing service contracts • Managing licensing agreements • Planning and managing expenditures associated with information technology and information management
Information Technology and Information Management Policy, Planning, and Standards	**Operations**
• Developing policies, directives, standards, and guidelines • Strategic planning and managing strategic initiatives • Providing services and support as mandated in the *Management of Information Act* and the 2011-14 Business Plan • Protecting information and providing oversight of government's disposal of both paper and electronic records • Procuring contract resources from the information technology sector; supporting the local industry while meeting government's needs • Business Continuity	• Providing a Service Desk for desktop support, and application-related issues • Supporting printing solutions • Providing data and file back-up and recovery services • Providing field technical services • Operation of government's Data Centre • Software version control • Providing communication services, excluding telephone communications but including the Internet • Managing government's information technology assets • Providing operational security services

ORGANIZATION AND STRUCTURE

The Office of the Chief Information Officer is structured into five branches: Corporate Operations and Client Services, Information Management, Solution Delivery, Application Services, and Operations.



OFFICES AND EMPLOYEES

As of March 31, 2013, the Office of the Chief Information Officer had approximately 335 employees. The main office is located in St. John's at 40 Higgins Line. This location accommodates the majority of employees and contractors. Employees are also located across St.John's and throughout the province. There are 18 employees in regional offices in Happy Valley-Goose Bay, Corner Brook, Stephenville, Grand Falls-Windsor, Gander, Marystown, and Clarenville.

The Office of the Chief Information Officer employs approximately 65 per cent male and 45 per cent female employees in non-management positions; and 43 per cent male and 57 per cent female employees in management-level positions or above.

Approximately 74 per cent of employees work in technical positions; the remaining 26 per cent of employees work in non-technical, management, executive, or administrative positions. Specifically, employees who are classified in positions that are considered management-level or above comprise approximately 20 per cent of the organization's complement.

PRIMARY CLIENTS

Departments	Supported Public Bodies
• Advanced Education and Skills • Child, Youth and Family Services • Education • Environment and Conservation • Executive Council • Finance • Fisheries and Aquaculture • Health and Community Services • Innovation, Business and Rural Development • Justice • Municipal Affairs • Natural Resources • Service NL • Tourism, Culture and Recreation • Transportation and Works	• Fire and Emergency Services • Forestry and Agrifoods Agency • Government Purchasing Agency • Workplace Health, Safety and Compensation Review Division • Labour Relations Agency • Labour Relations Board • Legal Aid Commission • Municipal Assessment Agency • Public Service Commission • Research and Development Corporation • The Rooms Corporation • Royal Newfoundland Constabulary • The Provincial Court • The Supreme Court • House of Assembly and Statutory Offices (except the Auditor General): o Office of the Chief Electoral Officer o Office of the Child and Youth Advocate o Office of the Citizens' Representative o Office of the Information and Privacy Commissioner o Commissioner for Legislative Standards

OFFICE OF THE CHIEF INFORMATION OFFICER 2012-13 EXPENDITURES

The net expenditure for the Office of the Chief Information Officer, as provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended March 31 2013, was **$75,135,000**. This amount was divided among the five branches as outlined below:

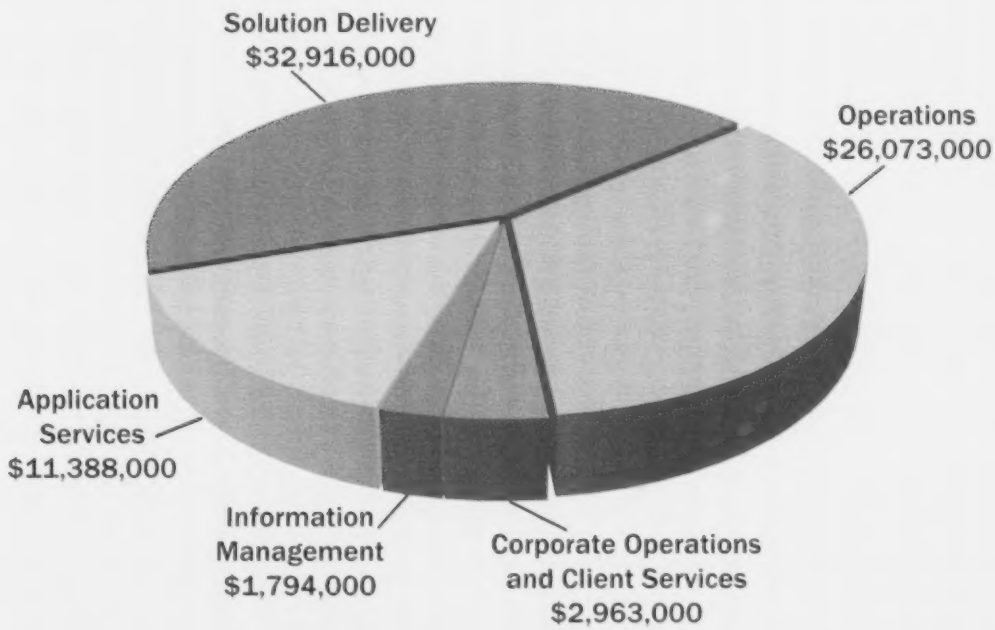
Corporate Operations and Client Services Branch: Coordinates business operations, financial administration, contract management, policy development, strategic planning, human resources, project management, and facilities management services. The branch also works in collaboration with departments and supported public bodies to set information technology strategic direction for government and to develop and maintain client relationships. The net expenditure for the Corporate Operations and Client Services Branch in the 2012-13 fiscal year was: **$2,963,000.**

Information Management Branch: Develops directives, standards, guidelines, and procedures in the areas of information management and information protection, and provides advisory services and support to government departments, agencies, boards, and commissions to build government's information management capacity, and to enable compliance with legislation and information management best practices. The branch is responsible for the administration of The *Management of Information Act* and for government-wide information management and information protection initiatives. The net expenditure for the Information Management Branch in the 2012-13 fiscal year was: **$1,794,000**.

Solution Delivery Branch: Provides overall vision, strategy and leadership in the design, development, implementation, and deployment of information technology solutions for government departments, and supported entities. The net expenditure for the Solution Delivery Branch in the 2012-13 fiscal year was: **$32,916,000.**

Application Services Branch: Delivers overall leadership and on-going management for government's applications, including support, enhancement, maintenance, production control, web support, and database administration services. The net expenditure for the Application Services Branch in the 2012-13 fiscal year was: **$11,388,000**.

Operations Branch: Provides ongoing support, management, security, integrity, and availability of government's information technology infrastructure and assets. This includes over 9,000 desktops and laptops, network printing technologies, and an enterprise data centre hosting hundreds of managed servers, and government applications. The net expenditure for the Operations Branch in the 2012-13 fiscal year was: **$26,073,000**.



3 Shared Commitments

The Office of the Chief Information Officer works in partnership with government departments and supported public bodies on initiatives to address the information technology and information management needs of government. Through these shared commitments, the Office of the Chief Information Officer addresses the key strategic objectives outlined in its 2011-14 Business Plan.

During the 2012-2013 fiscal year, the Office of the Chief Information Officer was responsible for managing 78 projects for 18 clients; Forty-seven projects were completed. Some of the shared initiatives undertaken by the Office of the Chief Information Officer in 2012-13 are described below:

Client Information System
The Client Information System was implemented in March 2012 and replaced the existing system used by the Department of Innovation, Business and Rural Development to manage its funding programs. It provides a number of benefits to Innovation, Business and Rural Development, all of which help the department to better manage insight into administration of its programs. The system, improved reporting, streamlined processing of program applications, and provided data and tools to advance strategic planning.

Human Resource Management System
The Human Resource Management System is a multi-year project to provide an integrated Human Resource Management System for the Government of Newfoundland and Labrador. The civil service payroll, which covers the majority of core department staff of government, was implemented in November 2012. Pensioners' payroll will be implemented in the 2013-14 fiscal year. The solution will streamline and integrate payroll across government.

Vital Statistics System
The new electronic Vital Records Management System, implemented during the 2012-13 fiscal year, manages records of births, marriages and deaths, and updates information on vital records such as legal name changes. This new system automatically sends birth and death registrations to Statistics Canada, Service Canada and the Canada Revenue Agency; and provides birth information to provincial entities including the Medical Care Plan and the Department of Finance. The new system also reduces processing time and the need of the general public to physically visit a Government Service Centre to request certificates.

Vessel Maintenance Management System

The Vessel Maintenance Management System implemented during 2012-13, provides the Department of Transportation and Works with a solution to manage maintenance, certifications and the parts inventory for provincial ferries and its central warehouse. This system provides the department with the flexibility to support additional vessels and shore-based locations.

Newfoundland and Labrador Online Restaurant Health Inspection Reports

Restaurant inspections are carried out by Service NL's Environmental Health Officers, under the authority of the provincial *Food and Drug Act* to ensure compliance with the Food Premises Regulations. Online Restaurant Health Inspection Reports were implemented during 2012-13 for the Department of Service NL to make the reports available to the public on the department's website.



4 Highlights and Accomplishments

What follows is a summary of projects that contributed to the overall improvement in information technology and information management throughout government over the 2012-13 fiscal year.

Deployed Wireless Capability in Government Buildings
A significant enterprise-grade wireless network was deployed within select government buildings. The wireless service is available to those using government-owned IT assets such as laptops, tablets, and BlackBerries in the Confederation Building, Petten Building, Public Service Commission, Child Youth and Family Services Building, Natural Resources Building, and the Innovation, Business and Rural Development location in Clarenville. The wireless network gives users the same access to printers, email, and network drives as when they are using the wired network.

Expanded Enterprise-Wide Support for Tablets and Smartphones
In December 2012, a Mobile Device Management solution was deployed to manage government iPads and BlackBerry PlayBooks across the organization. This solution provides secure and seamless access to the government network and a platform that positions government to support emerging technologies, such as BlackBerry 10.

Enterprise Rollout for Windows7/Office 2010
The Office of the Chief Information Officer began an enterprise-wide deployment of Windows 7 and Office 2010 across government. Approximately 50% of government laptops and desktops have been successfully upgraded to Windows 7 and Office 2010. This initiative will continue into 2013-14.

Collaboration and Instant Messaging in Government
Throughout 2012-13, Microsoft Lync was deployed to approximately 7,700 users across government. This technology allows users in different geographic locations to collaborate using instant messaging, audio/video conferencing, data/application sharing, and online meetings. Its features can provide a cost effective alternative to travel, and mitigate the need to reschedule or cancel meetings due to weather and travel delays.

Investing In the People of the Office of the Chief Information Officer

The Office of the Chief Information Officer is committed to providing training for its employees. Priorities are to provide employees with the tools required to succeed in their jobs, recognize potential and encourage development of emerging skills, and prepare employees to advance within the organization.

In 2012-13, employees took advantage of 844 training opportunities at a cost of approximately $224,900.

Progressing Government's Strategic Direction

Over the 2012-13 fiscal year, the Office of the Chief Information Officer continued to focus on a component of government's information technology and information management strategic direction to "work collaboratively with the private sector to maximize business opportunities while meeting the information technology and information management needs of government". This was achieved through on-going work with the three consortia vendors of record, with whom the Office of the Chief Information Officer achieves a significant portion of its project work for clients, and also through continued consultation and communication with the broader information technology sector. Collaboration also includes regular meetings with service providers and the Newfoundland Association of Technology Industries (NATI), that represents the sector, as well as attendance at NATI events and meetings.

The Office of the Chief Information Officer awarded approximately $28,050,500 in 2012-13 through three main services contracts: Wide Area Network, Data Centre, and Professional Services. The table below outlines services and expenditures outsourced to information technology vendors.

Service	Vendor	Total Expenditure for 2012-13
WAN	Bell Aliant	$1,961,600
Data Centre	Bell Aliant	$3,187,900
Professional Services	PricewaterhouseCoopers LLP consortium (PricewaterhouseCoopers LLP, Infotech Canada Inc. and Tamarack Geographic Technologies Ltd.)	$5,552,400
	KPMG LLP consortium (Dockridge Solutions Inc., IBM Canada Ltd., and Integrated Informatics Inc.)	$6,680,800
	Bell Canada Inc. consortium (Bell Canada Inc. and zedIT Solutions)	$10,667,800

5 Report on Performance 2012-13

In accordance with the *Transparency and Accountability Act*, the following section is an account of progress in meeting 2012-13 objectives and indicators, as outlined in the 2011-14 Business Plan. Indicators for plan objectives outlined below were developed by senior management, and identify activities to address planned results for 2012-13. Meeting fiscal objectives enables the Office of the Chief Information Officer to achieve strategic goals contained in the 2011-14 Business Plan. The accomplishments described below also advance the strategic direction to provide information technology and information management services to government departments and agencies.

ISSUE 1: INNOVATION

Innovation is a key priority for the Minister Responsible for the Office of the Chief Information Officer. Innovation enhances the business of government by providing opportunities to increase productivity, improve the delivery of public services, maximize investment in technology, and respond more effectively to changing public needs and expectations.

During 2012-13, the Office of the Chief Information Officer continued to deploy mobile devices, an enterprise-grade wireless network, and collaboration tools within government. It also developed plans and approaches to respond to emerging technologies and the re-use of existing technologies to maximize government's return on investment.

Through these initiatives, the Office of the Chief Information Officer met its 2012-13 fiscal objective to have "continued to implement innovative technologies and developed a plan for an on-going approach to innovation and re-use of technology investment", while advancing a component of government's information technology and information management strategic direction by enabling innovation that aligns with its business and strategic goals.



GOAL:

By March 31, 2014, the Office of the Chief Information Officer will have improved the identification, assessment, and adoption of innovative technology to further enable the business of government and increase the return on investment in technology.

OBJECTIVE:

By March 31, 2013, the Office of the Chief Information Officer will have continued to implement innovative technologies and developed a plan for an on-going approach to innovation and re-use of technology investment.

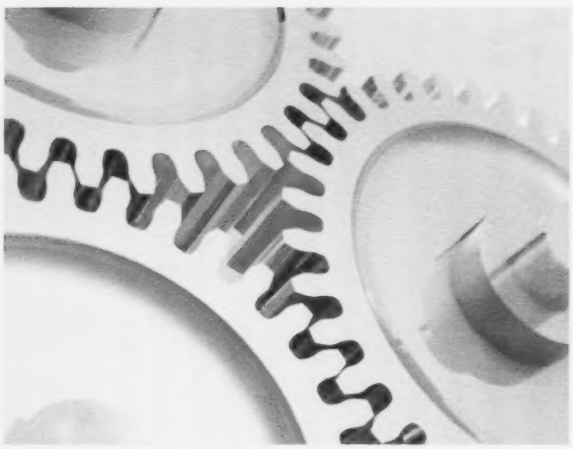
MEASURE:

Continued to implement innovative technologies and developed a plan for an on-going approach to innovation and re-use of technology investment.

INDICATORS AND ACCOMPLISHMENTS 2012-13

Indicator (Planned)	Accomplishments (Actual)
Continued to implement mobile devices and support for wireless and continued to implement communication and collaboration solutions for clients.	**Wireless Network and Mobile Devices:** An enterprise-grade wireless network has been deployed within select government buildings. The wireless service is available to those using government laptops, tablets, and smartphones in the Confederation Building, Petten Building, Public Service Commission, Child, Youth and Family Services Building, Natural Resources Building, and the Innovation, Business and Rural Development location in Clarenville. The wireless network gives users the same access to printers, email, and network drives as when using the wired network. During 2012-13 the Office of the Chief Information Officer deployed close to 400 mobile devices across government including BlackBerries, iPads and PlayBooks. **Communication and Collaboration Solutions:** In December 2012, a Mobile Device Management solution was deployed to manage iPads and BlackBerry PlayBooks. This solution provides seamless access to the government network. Throughout 2012-13, Microsoft Lync was deployed to approximately 7,700 users across government. Lync allows users in different geographic locations to collaborate using instant messaging, audio/video conferencing, data/application sharing, and online meetings. It can provide a cost effective alternative to travel and mitigate the need to reschedule or cancel meetings due to weather and travel delays.

Formalized process for evaluating re-use of technology.	The Office of the Chief Information Officer completed an assessment of government's core technologies using a formalized process for evaluating the re-use of technology called the WISE (Watch, Invest, Eliminate and Support) model. The process also includes a workflow procedure to bridge the gap between requests from government departments and core technology assessment results. Core technology assessment results based on the WISE quadrant model and new workflow procedures were communicated to stakeholders and implemented during the 2013-14 budgeting planning cycle.
Developed a plan for response to emerging technologies.	The Office of the Chief Information Officer developed a plan to standardize the approach for introducing emerging technologies. This plan outlines standards and processes for assessing emerging technologies during the evaluation, proof of concept, and pilot stages of the System Development Life Cycle. The System Development Life Cycle is an industry standard model, covering all stages of technology development from conception to implementation.



EXPLANATION OF 2012-13 RESULTS

As detailed in the table above, the Office of the Chief Information Officer has met all performance indicators related to the 2012-13 fiscal objective regarding innovation. This objective was accomplished by expanding government's communication alternatives through the continued deployment of wireless networks in select government buildings as well as expanding Microsoft Lync services to approximately 7,700 employees. The Office of the Chief Information Officer also developed a plan to evaluate and deliver emerging technologies and formalized a process for evaluating re-use of existing technology. These accomplishments advance a component of government's information technology and information management strategic direction to "enable innovation that aligns with the business and strategic goals of government".

2013-14 OBJECTIVE:
By March 31, 2014, the Office of the Chief Information Officer will have integrated innovation into its ongoing services and operations.

MEASURE:
Integrated innovation into its ongoing services and operations.

INDICATORS:

- Integrated innovative processes into the delivery of business solutions and ongoing services and operations.
- Developed a formal approach for investigation of select new technologies and formalized a process of engagement with vendors.



ISSUE 2: INFORMATION MANAGEMENT AND PROTECTION

Improving and maturing the management and protection of government information is a key priority. Government information must be managed in an efficient and secure manner according to the requirements of legislation and policy.

During 2012-13, the Office of the Chief Information Officer developed and piloted an information management measurement guideline in two government departments and sought and compiled feedback on both pilots as a means of improving the guideline before full deployment across government.

Through these initiatives, the Office of the Chief Information Officer met its 2012-13 fiscal objective of "Piloting the use of a guideline to enable departments to track and measure their progress in implementing their Information Management Capacity Assessment recommendations and improving information management." This also addressed a component of government's information technology and information management strategic direction of "enhancing government's information management maturity."

GOAL:

By March 31, 2014, the Office of the Chief Information Officer will have further developed and implemented initiatives to improve the management and protection of government information and supported and measured the progress of implementation.

OBJECTIVE:

By March 31, 2013, the Office of the Chief Information Officer will have piloted the use of a guideline to enable departments to track and measure their progress in implementing their Information Management Capacity Assessment recommendations and improving information management.

MEASURE:

Piloted the use of a guideline to enable departments to track and measure their progress in implementing their Information Management Capacity Assessment recommendations and improving information management.

INDICATORS AND ACCOMPLISHMENTS 2012-13

Indicator (Planned)	Accomplishments (Actual)
Developed an approach to piloting a measurement guideline for information management.	Based on research, the Office of the Chief Information Officer initially decided to adopt an approach based on the Generally Accepted Recordkeeping Principles (a framework of eight information management governance principles developed by ARMA [1]International) to pilot a measurement guideline for information management. The approach consisted of four phases: acquire and test ARMA software; develop pilot objectives; pilot ARMA assessment software; management review.
Through consultation with the Information Management Directors Forum, identified appropriate pilot programs.	The Information Management Directors Forum, consisting of all directors with information management responsibilities in government, met in October 2012 to identify suitable pilot candidates for the ARMA methodology and software tool. During this meeting the Departments of Natural Resources and Health and Community Services were identified as possible pilots.
Piloted an information management measurement guideline and sought feedback based on the pilot.	Two pilots for the information management measurement guideline were conducted in February 2013 with the Departments of Natural Resources and Health and Community Services. Pilot results were communicated back to the Information Management Directors Forum. Information management directors from across government provided feedback during this meeting. Feedback and recommendations from the Information Management Directors Forum, pilot candidates, and an external consultant were finalized. Recommendations were to create a guideline to better align with the Information Management Capacity Assessment Tool and to not use the Generally Accepted Records Keeping Principles. The Office of the Chief Information Officer accepted these recommendations and will respond accordingly.

EXPLANATION OF 2012-13 RESULTS:

As detailed in the table above, the Office of the Chief Information Officer has met all performance indicators related to the 2012-13 fiscal objective. This objective was accomplished through a coordinated effort between the Office of the Chief Information Officer and information management professionals across government. By piloting the information management measurement guideline using the ARMA Generally Accepted Recordkeeping Principles methodology and software the Office of the Chief Information Officer was able to test the solution and determine, based on pilot feedback, that it was not the most appropriate approach for government. As a result, work will be done on developing a measurement guideline which maps to government's environment more effectively.

[1] Association of Records Managers and Administrators.

These accomplishments contribute to progressing a component of government's information technology and information management strategic direction of "enhancing government's information management maturity."

2013-14 OBJECTIVE:
By March 31, 2014, the Office of the Chief Information Officer will have implemented a program and process to support assessment and improvement of information management and protection maturity within the Office of the Chief Information Officer and across government.

MEASURE:
Implemented a program and process to support assessment and improvement of information management and protection maturity within the Office of the Chief Information Officer and across government.

INDICATORS:

- Implemented a program and process to support assessment and improvement of information management and protection maturity within the Office of the Chief Information Officer.
- Implemented a program and process to support assessment and improvement of information management and protection maturity for government.



ISSUE 3: SERVICE DELIVERY

Service delivery is a key priority for the Minister Responsible for the Office of the Chief Information Officer. The provision of professional, quality, information technology and information management services for government is a core function of the Office of the Chief Information Officer, as outlined in its mandate.

The Office of the Chief Information Officer continued to improve its delivery of services to government departments and supported agencies in 2012-13 specifically by implementing improvements to key areas identified by clients during the 2011-12 Client Service Satisfaction Survey.

Through these improvements, the Office of the Chief Information Officer met its 2012-13 fiscal objective of "Measuring client satisfaction and improved processes where possible". It also addressed a component of government's information technology and information management strategic direction of "committing to service delivery excellence".

GOAL:

By March 31, 2014, the Office of the Chief Information Officer will have improved service delivery for government departments and supported agencies.

OBJECTIVE:

By March 31, 2013, the Office of the Chief Information Officer will have measured client satisfaction and improved processes where possible.

MEASURE:

Measured client satisfaction and improved processes where possible.

INDICATORS AND ACCOMPLISHMENTS 2012-13

Indicator (Planned)	Accomplishments (Actual)
Evaluated results of feedback process.	A team of Office of the Chief Information Officer Client Service Consultants evaluated results of a client satisfaction survey conducted in February 2012.The survey had 1750 government employee respondents and covered a broad range of service delivery topics such as quality, governance and client satisfaction. A report was drafted by a Senior Business Analysis and the results were presented to the Senior Leadership Team in September 2013.

Based on feedback, identified areas for improvement, implementing improvements where appropriate.

Based on feedback results, the Office of the Chief Information Officer identified Departmental Planning Service Delivery Committee communications, web support, and project delivery as areas for improvement.

Over the 2012-13 fiscal year, the Office of the Chief Information Officer implemented the following improvements:

- To improve awareness, a communication package outlining the mandate, roles and responsibilities of the Departmental Planning Service Delivery Committees was developed and distributed across government.
- To reduce wait times, clients were provided access to submit web requests directly to the Service Desk and select clients were trained to modify their own web content.
- To improve project delivery, project delivery processes were streamlined and internal resources were used where possible for client projects.

Explanation of 2012-13 Results

As detailed in the table above, the Office of the Chief Information Officer has met all performance indicators related to the 2012-13 fiscal objective regarding service delivery. This objective was accomplished by identifying and implementing improvements to key information technology service delivery functions such as Planning Service Delivery Committee communications, web support, and project delivery.

Furthermore, the accomplishments described above contribute to the component of government's information technology and information management strategic direction of "committing to service delivery excellence".

2013-14 Objective:

By March 31, 2014, the Office of the Chief Information Officer will define services to be measured and developed associated performance measures.

Measure:

Define services to be measured and developed performance measures.

Indicators:

- Defined services to be measured as identified in the 2012-13 Client Service Survey.
- Developed performance measures for defined services.

6 Opportunities and Challenges

During 2012-13, the Office of the Chief Information Officer successfully worked to meet the objectives of its 2011-14 Business Plan and to fulfill its mandate to meet the information technology and information management needs of government. The continued success of the organization in meeting its mandate and strategic goals, as outlined in its Business Plan, will be contingent on its ability to address potential challenges while capitalizing on future opportunities.

INNOVATION AND RE-USE OF CURRENT TECHNOLOGY

Innovation, especially technological innovation, provides organizations with opportunities to increase efficiencies and improve the delivery of services. Governments are actively seeking opportunities to adopt innovative technologies and processes that improve service delivery while maximizing return on technology investments. To capitalize on the opportunities innovation offers, the Office of the Chief Information Officer will integrate innovative processes into the delivery of business solutions. The challenges associated with innovation are significant, especially in an environment in which technology is increasingly driven by consumer demand for social and mobile solutions, while core government business is still largely dependent upon complex legacy solutions.

EVOLVING INFORMATION MANAGEMENT CAPACITY

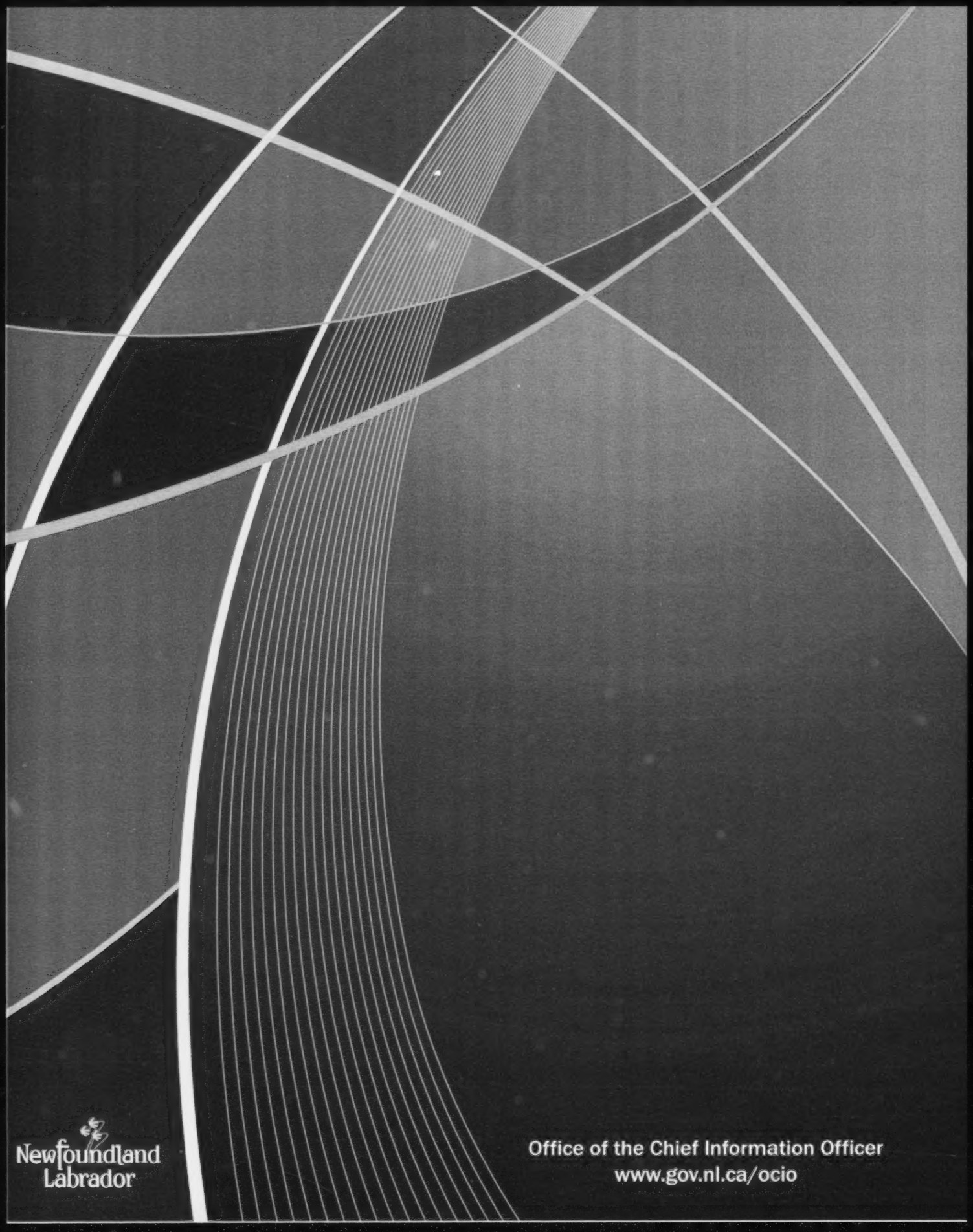
Since 2007, the Office of the Chief Information Officer has performed information management assessments to evaluate government's information management capacity against information management best practice and legislative requirements. To perform these assessments the Office of the Chief Information Officer developed a tool called the Information Management Capacity Assessment Tool. This program has now ended, with 35 assessments completed for government departments and entities. The challenge into the future will be to use the data and recommendations resulting from the assessments to enable departments to improve and sustain their information management programs over time.

7 Financial Statement - Unaudited

Expenditure and revenue figures included in this document are un-audited and based on public information provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended 31 March 2013. Audited financial statements are a requirement at the government level and are made public through the Public Accounts process; however, the Office of the Chief Information Officer is not required to provide a separate audited financial statement.

4.1.01. CORPORATE OPERATIONS AND CLIENT SERVICES			
01. Salaries	2,589,116	2,637,300	2,487,300
02. Employee Benefits	11,822	13,100	13,100
03. Transportation and Communications	179,767	189,000	174,000
04. Supplies	84,559	136,000	136,000
05. Professional Services	5,146	495,000	520,000
06. Purchased Services	64,745	120,200	128,600
07. Property, Furnishings and Equipment	39,153	44,400	36,000
	2,974,308	3,635,000	3,495,000
01. Revenue - Federal	(11,152)	(500,000)	(500,000)
02. Revenue - Provincial	(50)	-	-
Total: Corporate Operations and Client Services	2,963,106	3,135,000	2,995,000
4.1.02. INFORMATION MANAGEMENT			
01. Salaries	1,324,276	1,525,300	1,615,300
02. Employee Benefits	5,293	15,000	15,000
03. Transportation and Communications	20,376	38,000	38,000
04. Supplies	12,264	15,000	15,000
05. Professional Services	407,751	515,200	715,200
06. Purchased Services	17,630	28,000	28,000
07. Property, Furnishings and Equipment	6,951	10,000	10,000
Total: Information Management	1,794,541	2,146,500	2,436,500
4.1.03. SOLUTIONS DELIVERY			
01. Salaries	2,056,551	2,215,500	2,215,500
02. Employee Benefits	1,797	5,000	5,000
03. Transportation and Communications	64,414	126,000	101,000
04. Supplies	233,399	239,700	225,700
05. Professional Services	8,138,807	9,628,600	9,670,600
06. Purchased Services	78,930	229,200	229,200
07. Property, Furnishings and Equipment	81,488	85,300	29,300
Total: Solutions Delivery	10,655,386	12,529,300	12,476,300

4.1.04. APPLICATION SERVICES			
01. Salaries	7,600,962	7,967,900	8,147,900
02. Employee Benefits	4,874	10,000	10,000
03. Transportation and Communications	17,192	61,000	61,000
04. Supplies	2,553	5,000	5,000
05. Professional Services	3,808,205	3,985,000	3,805,000
06. Purchased Services	1,127	2,500	2,500
	11,434,913	12,031,400	12,031,400
02. Revenue - Provincial	(46,961)	(102,700)	(102,700)
Total: Application Services	11,387,952	11,928,700	11,928,700
4.1.05. INFORMATION TECHNOLOGY OPERATIONS			
01. Salaries	8,241,821	8,447,000	8,650,000
02. Employee Benefits	3,307	15,000	15,000
03. Transportation and Communications	2,156,086	2,193,400	2,343,400
04. Supplies	8,966,677	8,971,800	8,660,800
05. Professional Services	541,458	684,000	684,000
06. Purchased Services	4,215,066	4,349,200	4,349,200
07. Property, Furnishings and Equipment	1,822,792	1,835,300	1,696,300
	25,947,207	26,495,700	26,398,700
02. Revenue - Provincial	(434,183)	(327,600)	(327,600)
Total: Information Technology Operations	25,513,024	26,168,100	26,071,100
CAPITAL			
4.1.06. SOLUTIONS DELIVERY			
01. Salaries	2,105,985	2,383,400	2,383,400
03. Transportation and Communications	1,095,419	1,115,500	405,500
04. Supplies	1,017,135	1,060,200	1,060,200
05. Professional Services	16,304,477	19,402,600	20,112,600
06. Purchased Services	314,969	770,600	770,600
07. Property, Furnishings and Equipment	1,423,182	2,636,900	2,636,900
Total: Solutions Delivery	22,261,167	27,369,200	27,369,200
4.1.07. INFORMATION TECHNOLOGY OPERATIONS			
07. Property, Furnishings and Equipment	559,900	560,000	560,000
Total: Information Technology Operations	559,900	560,000	560,000
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	75,135,076	83,836,800	83,836,800
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	75,135,076	83,836,800	83,836,800


Newfoundland
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